

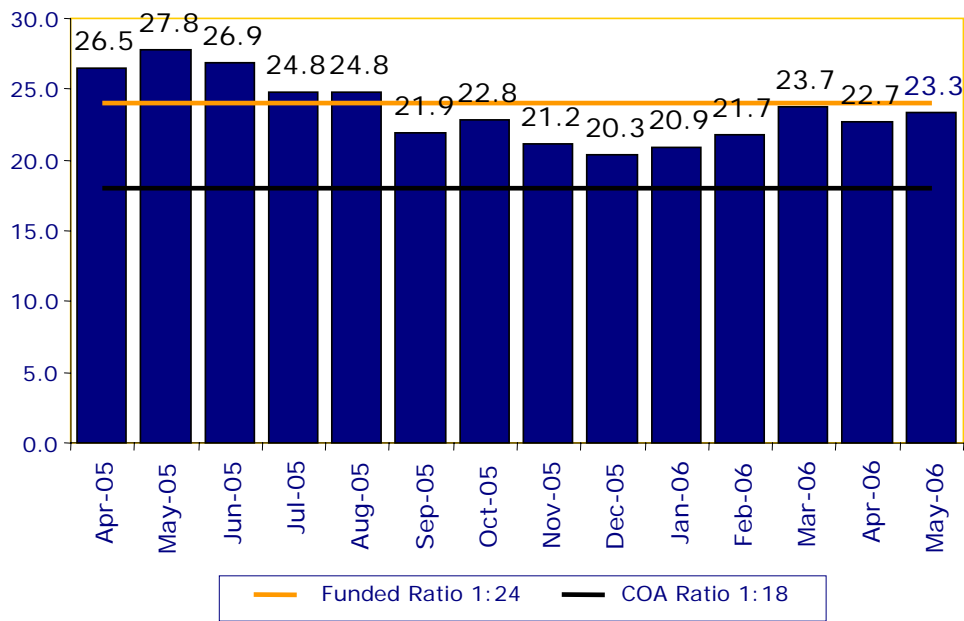
Children's Administration

Fiscal and Staffing Concerns

How many cases on average does a CPS Social Worker carry?

Average Number of CPS Cases Per CPS Staff

(Funded Ratio 1:24)



Analysis:

- CPS ratio = active caseload / FTE count
- Statewide:
 - May CPS FTE counts are up about 11% over May 2005.
 - May CPS case counts are down 7% from May 2005.
 - Regional CPS caseload ratio variation: 17.0 (Region 5) to 24.8 (Region 4).
- Caseload ratio fluctuations reflect:
 - Re-deployment of administrative FTEs to case carrying positions.
 - Seasonality of caseload.
- Regions are actively seeking candidates to fill existing positions.
- Mid-course assessment of regional FTE and financial allocations have been completed.

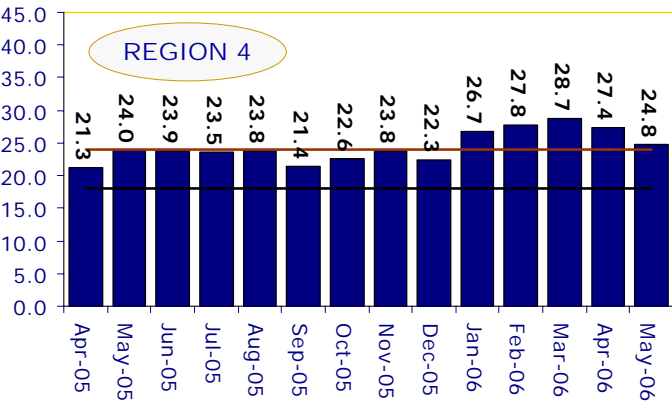
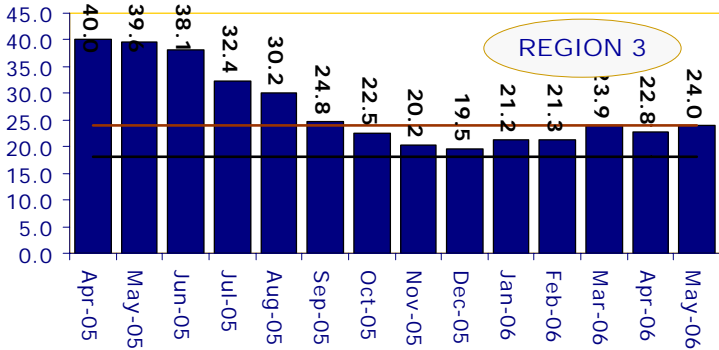
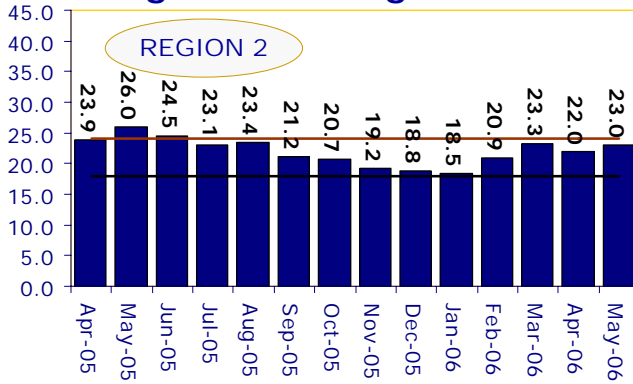
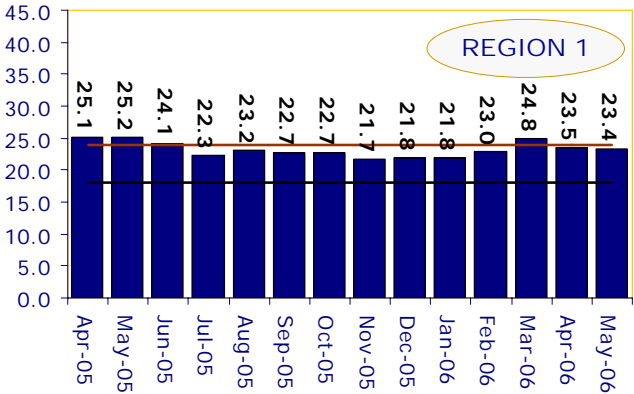
Fiscal and Staffing Concerns

What is the average CPS caseload?

Region 4 Analysis:

- Rising Region 4 caseload ratio due to increasing caseload and a decrease in case carrying FTE's. Vacancies are due to turnover and transfers, difficulties recruiting qualified Social Workers.
- During the first 3 quarters of FY06 the rate of Social Worker loss from transfers was about twice as high as the state average, the rate of Social Worker loss from turnover was 40% higher than the state average.

Number of CPS Cases per CPS Staff – Regions 1 through 4



DATA NOTES SOURCE: Financial Reporting System and CAMIS Workload Report. Excludes Division of Licensed Resources (DLR) CPS and cases with no activity for 180 days. Transfers mean employee movement between sub-agencies within DSHS. Turnover means leaving DSHS for any reason.

KEY

Region Count

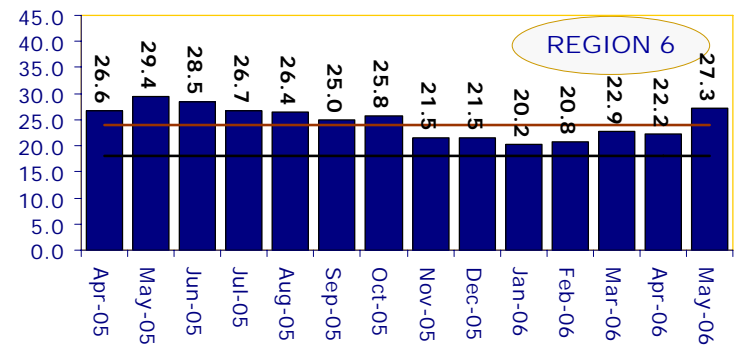
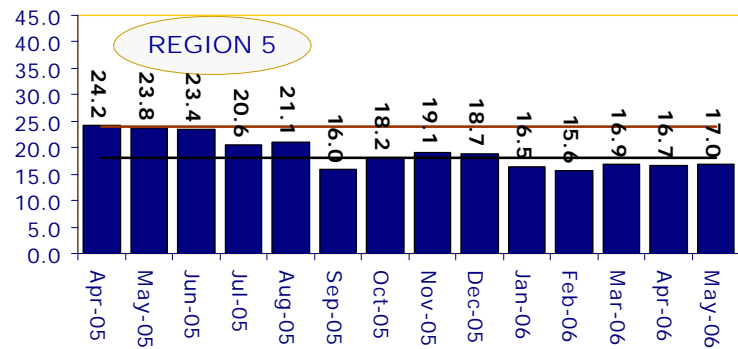
Funded Ratios = 1:24

COA Ratios = 1:18

Fiscal and Staffing Concerns

What is the average CPS caseload?

Number of CPS Cases per CPS Staff – Regions 5 and 6



DATA
NOTES

SOURCE: Financial Reporting System and CAMIS Workload Report. Excludes DLR-CPS and cases with no activity for 180 days.

KEY

■

 Region Count

—

 Funded Ratios = 1:24

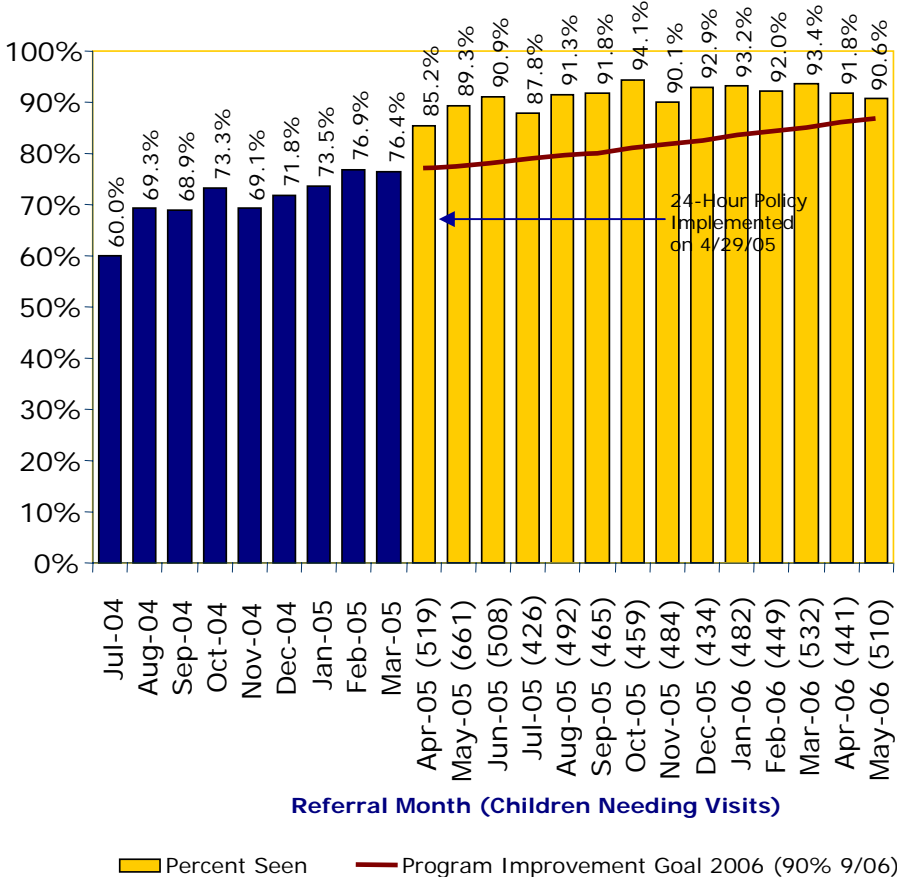
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 COA Ratios = 1:18

Children will be safe from abuse and neglect

How quickly do we respond to emergent allegations of abuse or neglect?

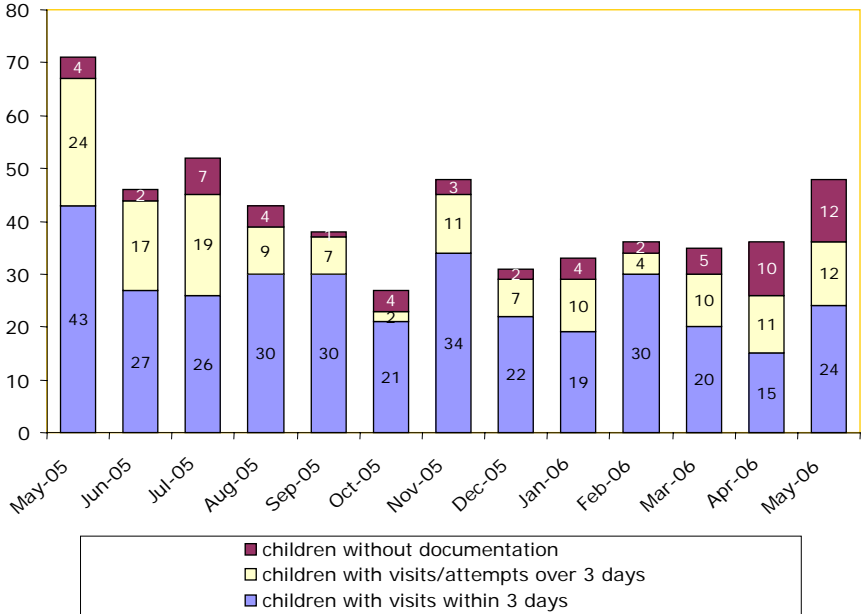
Percent of Children in Emergent Referrals Seen or Attempted Within 24 Hours



Analysis:

- The most recent month of data reported always has a lag factor. Visits are taking priority over input of documentation in CAMIS therefore may not be immediately documented.
- Total number of victims in CPS referrals requiring an emergent response increased by 16% from April to May 2006.
- Month-to-month fluctuations in both CPS victim counts and CPS staffing levels are associated with variations in response time performance.

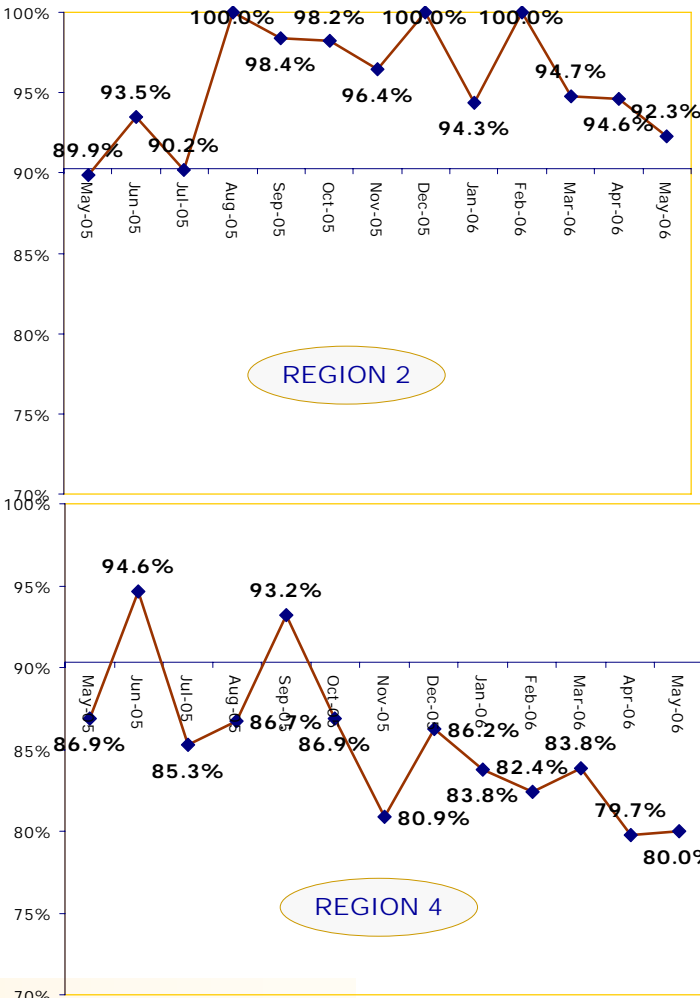
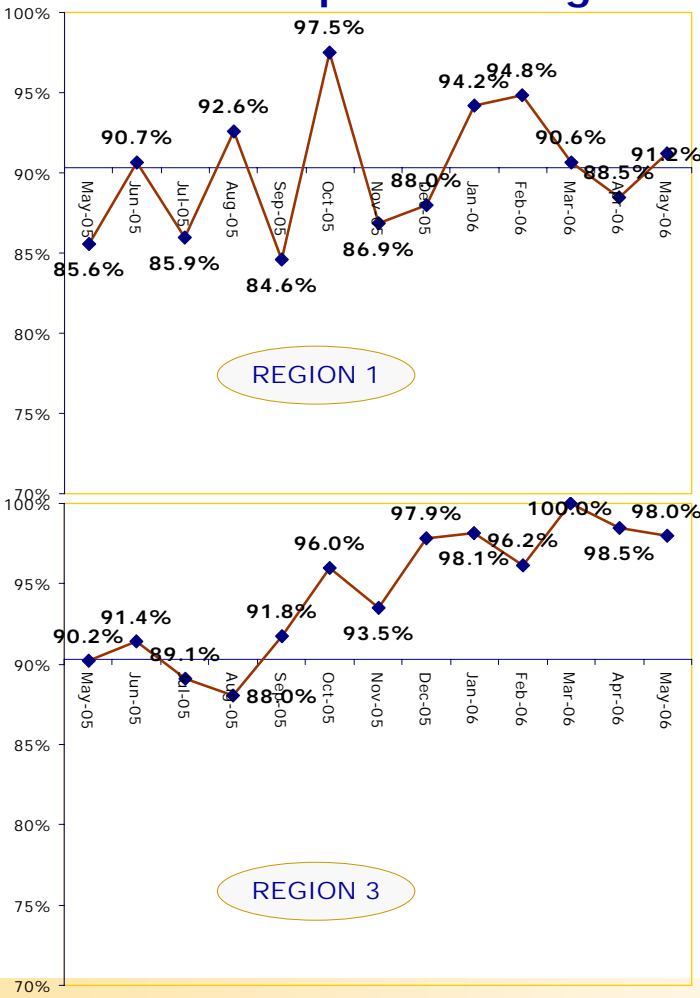
Records Without Documentation of Timely Visits to Children in Emergency Referrals



Children will be safe from abuse and neglect

Emergent referral response time: How are regions performing?

Percent of Children in Emergent Referrals Seen or Attempted Within 24 Hours
Sept 2006 Program Improvement Goal: 90%



DATA
NOTES

SOURCE: CAMIS download 07/6/06 , 7/9 SER update. May–August 2005 data reflects referrals seen or attempted within one calendar day as a proxy for 24 hours. September–March 2006 data represents referrals seen or attempted within 24 hours. Excludes DLR-CPS.

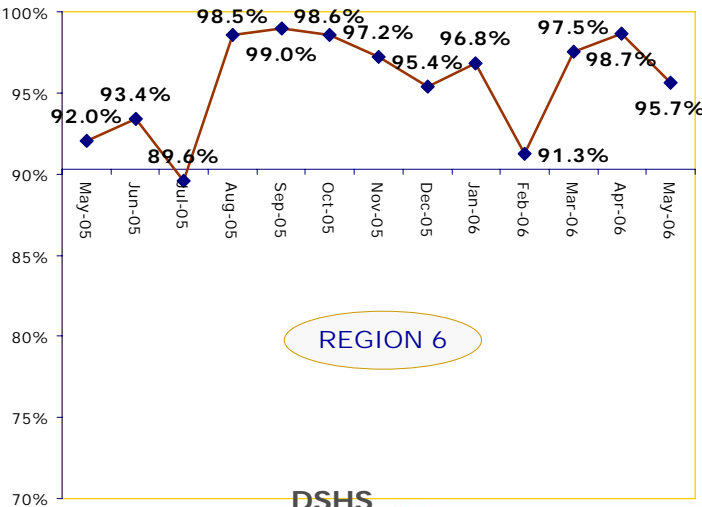
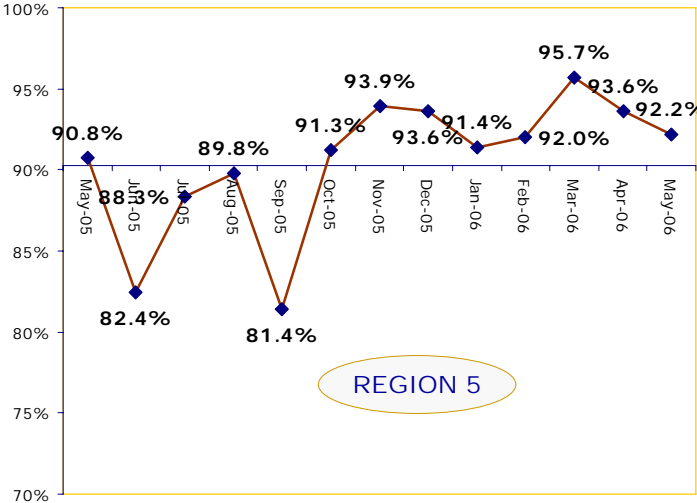
KEY

Child seen or attempted to be seen

Children will be safe from abuse and neglect

Emergent referral response time: How are regions performing?

Percent of Children in Emergent Referrals Seen or Attempted Within 24 Hours
Sept 2006 Program Improvement Goal: 90%



DATA
NOTES

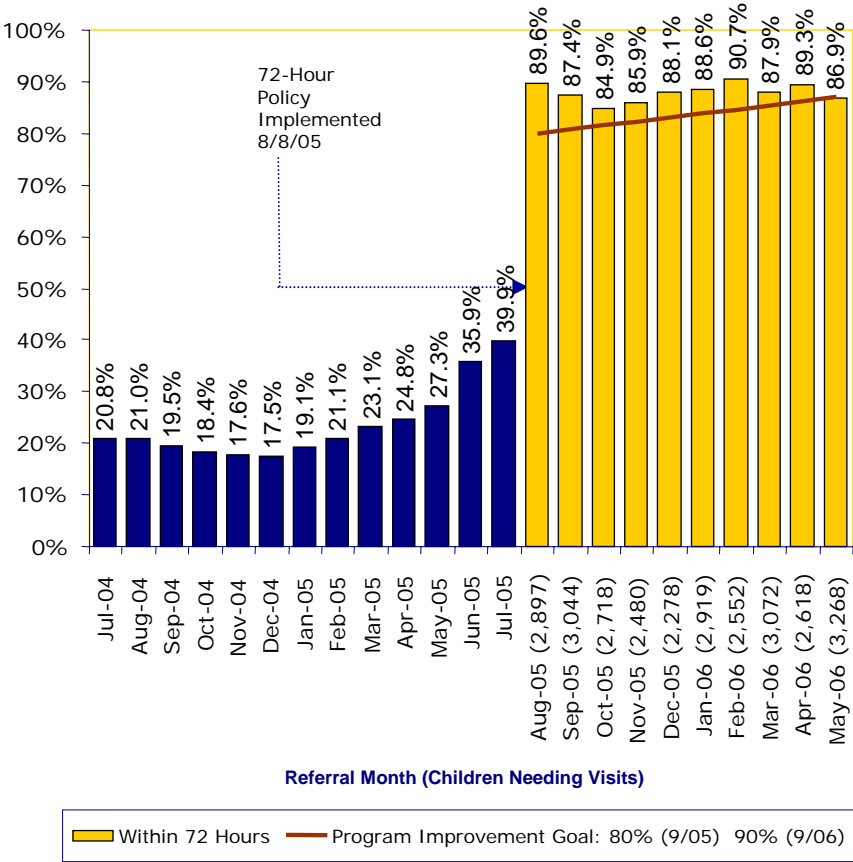
SOURCE: CAMIS download 07/6/06 , 7/9 SER update. May–August 2005 data reflects referrals seen or attempted within one calendar day as a proxy for 24 hours. September–March 2006 data represents referrals seen or attempted within 24 hours. Excludes DLR-CPS.

KEY
— Child seen or attempted to be seen

Children will be safe from abuse and neglect

How quickly do we respond to non-emergent allegations of abuse or neglect?

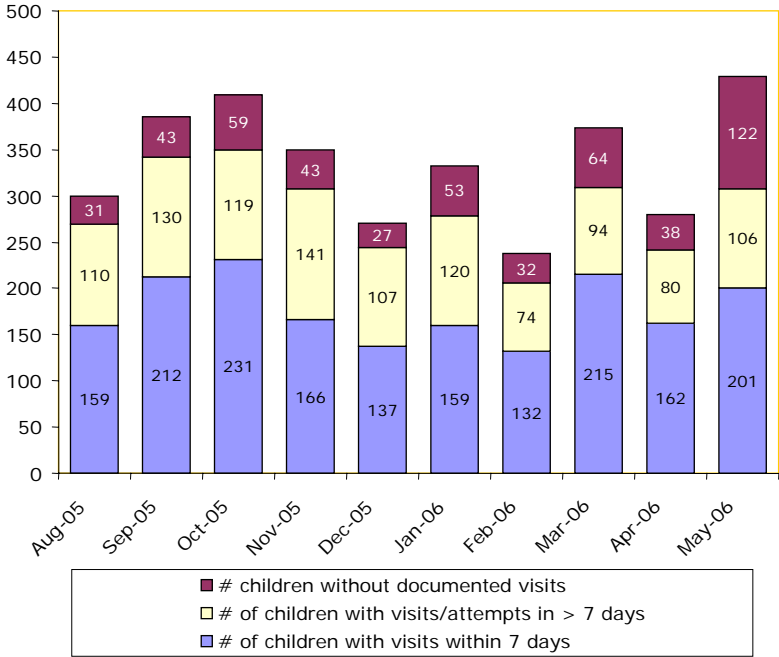
Percent of Children in Non-Emergent Referrals
Seen or Attempted Within 72-Hours



Analysis:

- The most recent month of data reported always has a lag factor. Visits are taking priority over input of documentation in CAMIS therefore may not be immediately documented.
- Total number of victims in CPS referrals requiring a non-emergent response increased by 25% from April to May 2006.
- Month-to-month performance changes reflect fluctuations in CPS referral/victim counts and CPS staffing levels.

Records Without Documentation of Timely Visits to
Children in Non-Emergent Referrals

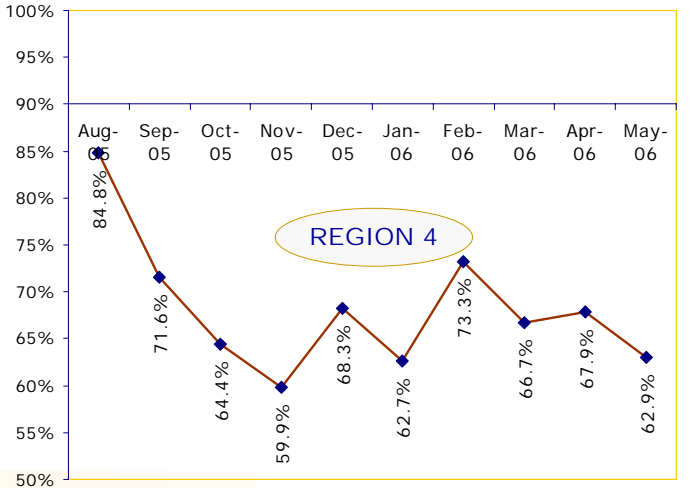
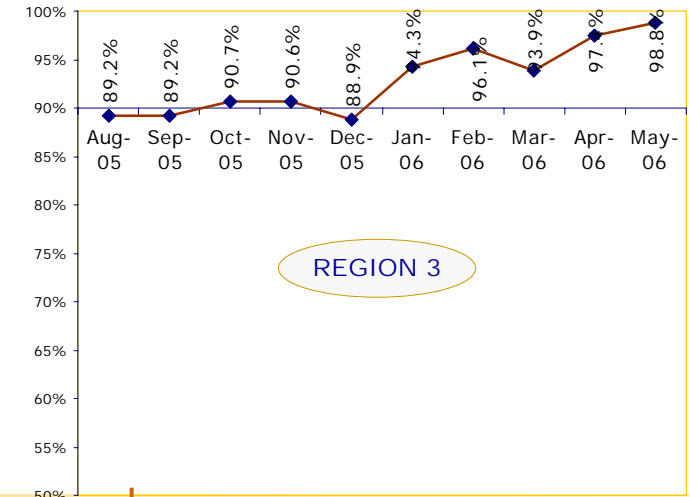
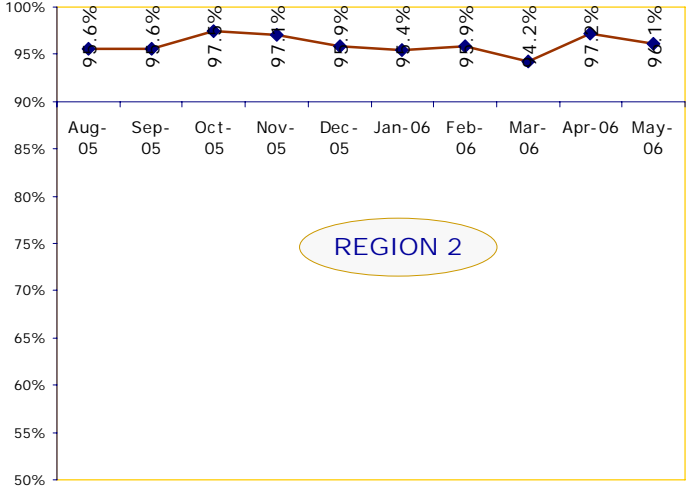
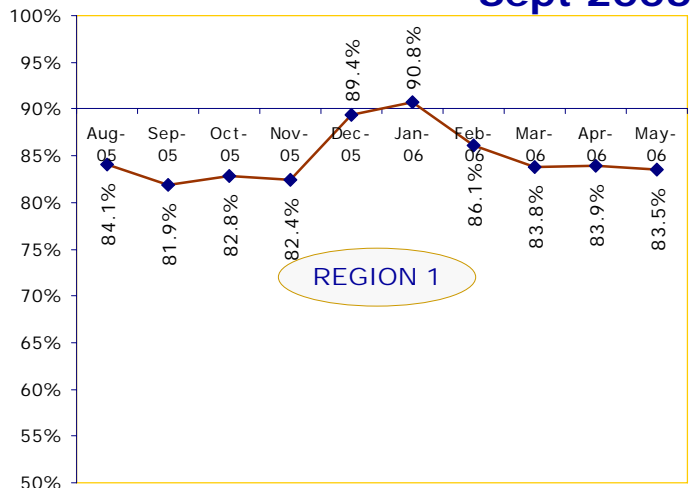


Children will be safe from abuse and neglect

Non-emergent referral response time: How are regions performing?

Percent of Children in Non-Emergent Referrals Seen or Attempted Within 72 Hours

Sept 2006 Program Improvement Goal: 90%



DATA
NOTES

SOURCE: CAMIS download 07/6/06 , 7/9 SER update. Data reflects referrals seen or attempted within 72 hours. Excludes DLR-CPS.

KEY

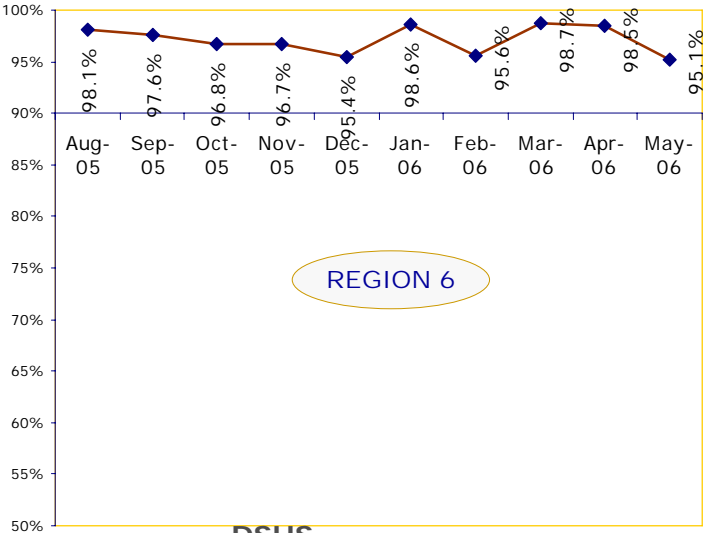
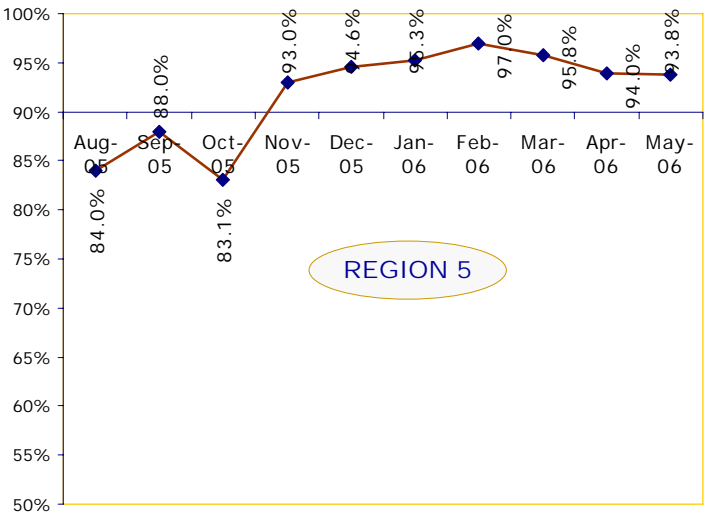
Child seen or attempted to be seen

Children will be safe from abuse and neglect

Non-emergent referral response time: How are regions performing?

Percent of Children in Non-Emergent Referrals Seen or Attempted Within 72 Hours

Sept 2006 Program Improvement Goal: 90%



DATA
NOTES

SOURCE: CAMIS download 07/6/06 , 7/9 SER update. Data reflects referrals seen or attempted within 72 hours. Excludes DLR-CPS.

KEY — Child seen or attempted to be seen

Children will be safe from abuse and neglect

How do we improve our response to CPS referrals?

Analysis:

- Regions 1 and 4 have developed office specific plans to improve response time performance.
- Filling current vacancies and hiring staff into new case carrying positions will be reflected in performance improvement over the next quarter.
- Regions are using alternative work schedules to deploy staff for consistent response time compliance and are closely monitoring month-to-month performance on this measure.
- Five offices will test the tools associated with the CPS/CWS redesign. These offices will be trained in these tools in July. At the same time, the CA will hold information sessions in each region to present the redesign model so that all offices will know what the model is and have the maximum time to fully implement the restructuring by January 2007 in conjunction with the new neglect statute which also takes effect January 2007.

| Actions | Who | Due Date |
|---|--|--|
| Action plans submitted for response time improvement in offices consistently falling below the performance target | Field Operations Director Regional Administrators | Completed (applies to Regions 1 and 4 during this period) |
| Test the CPS/CWS re-design model in selected offices. | Program and Practice Improvement Director | Between 6/06 and 10/06 |
| Rolling implementation of the CPS/CWS re-design model across the state. | Program and Practice Improvement Director Field Operations Director | 1/31/07 |

Children will be safe from abuse and neglect

How do we improve CPS response time in under-performing regions?

Region 1 Action Plan

Office specific plans include:

- Regular Conference calls with sups to discuss ensuring 24/72 hour response times are met.
- Daily monitoring of “to do” lists by supervisors.
- Management emphasis on the need for full compliance by Deputy AA and CPS sups, including re-issuance of information about use of face to face codes and rules for exceptions.
- Verification that each worker is aware of and trained on using their “to do” list for IFF due dates and times, and on the need to alert Sup to victims and subjects identified in the referral that can subsequently be removed from the referral.
- Training, coaching and counseling of workers not meeting timeframes, and consultation with AA to see if reassignment or further corrective action is necessary.
- Timely 24/72 hours will be a formal part of every CPS unit meeting and include discussion of any barriers workers are encountering.
- CPS will continue to brainstorm ways to make meeting 24/72 hour responses on time, and new ideas will be forwarded to the Regional CPS Coordinator.

Children will be safe from abuse and neglect

How do we improve CPS response time in under-performing regions?

Region 4 Action Plan

Office specific plans include –

Education/Training

- Program Manager works with Supervisors to create a guide/shortcuts sheet on how to enter initial face-to-face visit codes.
- Supervisors train under-performing workers and new workers on visit policies and codes.

Utilizing Performance Data

- Program Manager creates graphs, charts and reports showing office/worker performance on 24 hr and 72 hour CPS response times.

Documentation Reviews

- Supervisors ensure that all documentation is up to date through weekly reviews of worker performance.
- Area Administrators meet weekly with CPS supervisors to review office performance.
- Supervisors routinely check visit codes and Service Episode Record narratives during monthly case conferences.

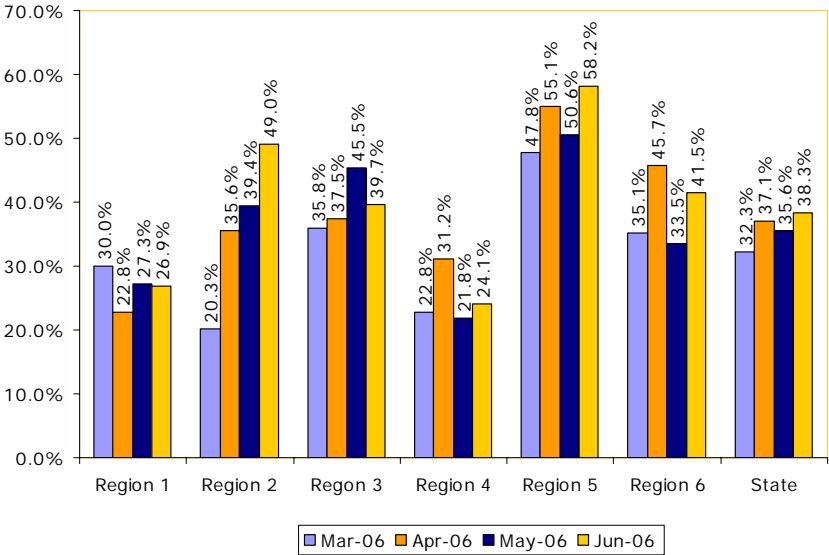
Workload

- Program Manager and Supervisors free up time for face-to-face visits by Social Workers by increasing visitation provider utilization.
- Supervisors hire and train new case carrying staff to reduce Social Worker caseload ratio.

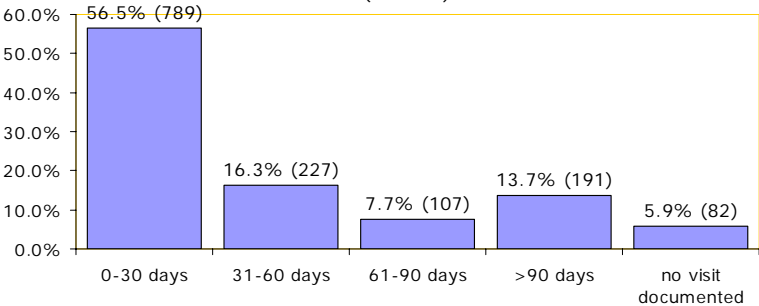
Children will be safe from abuse and neglect

How many dependent children receiving services in their home are visited every 30 days?

Visits to Dependent Children Returned Home and Receiving Services:
Percent Seen or Attempted Within the Last 30 Days
(New Codes)



Visits to Dependent Children Returned Home and Receiving Services:
Days Since Last Visit or Attempt
All visit codes (June 06)
(n=1396)



Analysis:

- Previous GMAP presentations reported a proxy measure based on documentation of any visit with children.
- Performance on compliance with 30 day visits for dependent children receiving in-home services is now based only on new CAMIS 30 day visit codes (implemented Feb-06).
- Documented visits and attempts within the last 30 days are most frequent for children returned home within the last 6 months (47.7%) and least frequent for children returned home for more than 1 year (25.2%).
- Based on all visit codes, 56.5% of all dependent children served in their own home were seen within the past 30 days.

Children will be safe from abuse and neglect

How can we improve the frequency of visits every 30 days?

Analysis:

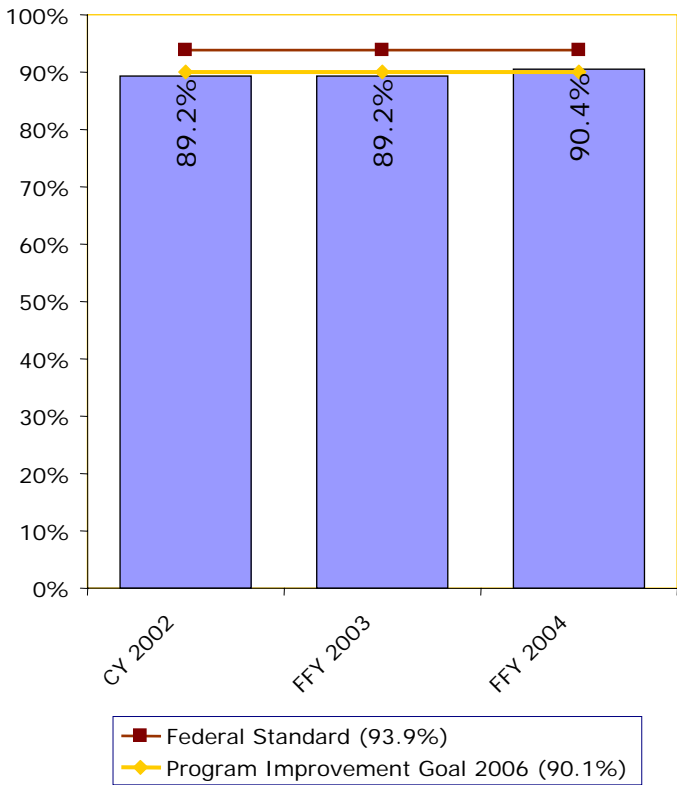
- CAMIS data indicate problems with the documentation of in-home dependencies:
 - 60% of placements identified as in-home dependencies have been open over 6 months.
 - 26% have been open for more than 1 year (in-home dependencies should be closed after approximately 6 months).
 - These children may have been permanently returned home or been returned to out-of-home care.
- All regions are reviewing and correcting CAMIS records for incorrect documentation of in-home placement and for incorrect use of visitation codes.
- Performance data with child record detail are updated twice/per month and are regularly reviewed by regional staff for performance monitoring and data clean-up. Data exception reports are also sent out to regional staff to aide data clean-up efforts.

| Actions | Who | Due Date |
|---|--|-----------------------------------|
| Improve accuracy of performance data by cleaning-up CAMIS in-home dependency records | Regional Administrators | 7/31/06 Efforts are continuing |
| Implement plan for phased-in hiring of Social Workers | Finance and Operations Support Director | 7/31/06 |
| Action plans submitted for performance improvement on 30 days visits for in-home dependencies | Field Operations Director Regional Administrators | 7/31/06 |

Children will be safe from abuse and neglect

What percent of children were not abused or neglected again?

Percent of Children Who Did Not Experience Abuse or Neglect Again
(Federal Data Source)



- Performance updated annually. State and regional performance have been stable over time.
- Most initial (81%) and recurring (82%) maltreatment is neglect.
- The number of victims with neglect allegations (and no others) involved in CPS investigations has increased by 25% since FY00 (22,527 to 28,086).
- The percent of child victims who experience abuse or neglect again within 6 months varies by the type of maltreatment:
 - 11.8% of neglect victims
 - 5.6% of physical abuse victims
 - 4.3% of sexual abuse victims
 - 8.2% of multiple abuse/neglect victims

DATA
NOTES

SOURCE: Federal data source based on CAMIS records and logic used for submission to the National Child Abuse and Neglect Data System (NCANDS). Measures percent of children with founded findings during the first six months of each year who are not abused or neglected again within the following 6 months.

Children will be safe from abuse and neglect

How can we reduce the risk of repeat child abuse and neglect?

Analysis:

- Use of Family Team Decision Making Meetings (FTDM) has been mandated in current sites
- CA has identified list of evidence based and promising practices with the potential to reduce recurrence of maltreatment. Access to substance abuse treatment and mental health treatment services for parents involved in abuse and neglect should also be noted as critical components of this service array
- The risk of repeat maltreatment is now showing a marked decrease since implementation of the 24/72 hour CPS response time policies

Potential Services to Reduce Risk of Repeat Maltreatment

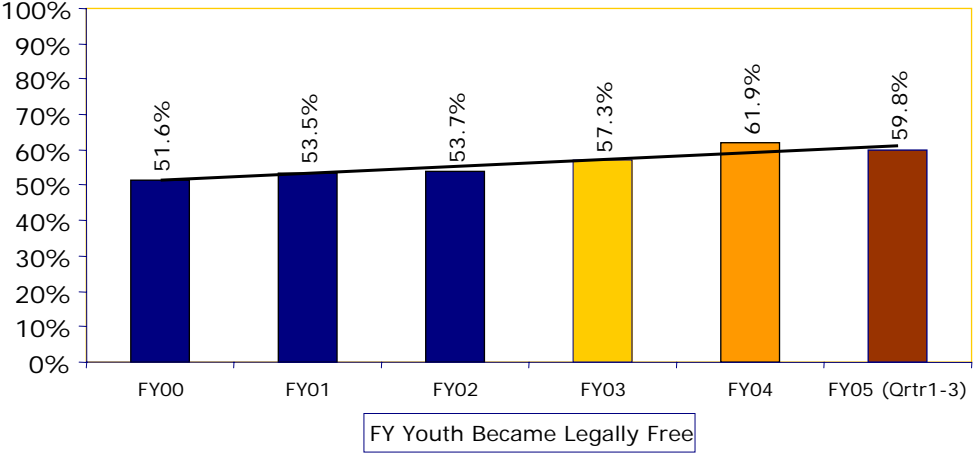
| Evidence Based/Promising Practice | Type of Maltreatment | Age of Children |
|--|----------------------|-----------------|
| Nurse Family Partnership | Neglect | 0-2 years |
| Steps Toward effective Enjoyable Parenting | Neglect | 0-2 years |
| Promoting first Relationships | Neglect | 0-3 years |
| Incredible Years | Abuse and Neglect | 2-7 years |
| Parent Child Interaction Therapy | Abuse and Neglect | 2-7 years |
| Project Safe Care | Neglect | 0-5 years |
| Intensive Family Preservation Services | Abuse and Neglect | 0-18 years |
| Trauma Focused Cognitive Behavior Therapy | Abuse and Neglect | 8-18 years |

| Actions | Who | Due Date |
|---|---|-----------------------------|
| Identify evidence-based service array needed to reduce risk of recurrence due to abuse. | Program and Practice Improvement Director | Completed (see table above) |
| Complete contract review process to better align contracted services to support families. | Program and Practice Improvement Director | 7/31/06 |
| Implement new neglect legislation by providing additional training in every region on family engagement in neglect cases. | Program and Practice Improvement Director | 12/31/06 |
| Implement new neglect legislation by providing training to all staff on the "GAIN - SS" mental health and substance abuse screening tool. | Program and Practice Improvement Director | 12/31/06 |
| Implement new neglect legislation by identifying evidence-based service array needed to reduce risk of recurrence due to neglect. | Program and Practice Improvement Director | 12/31/06 |

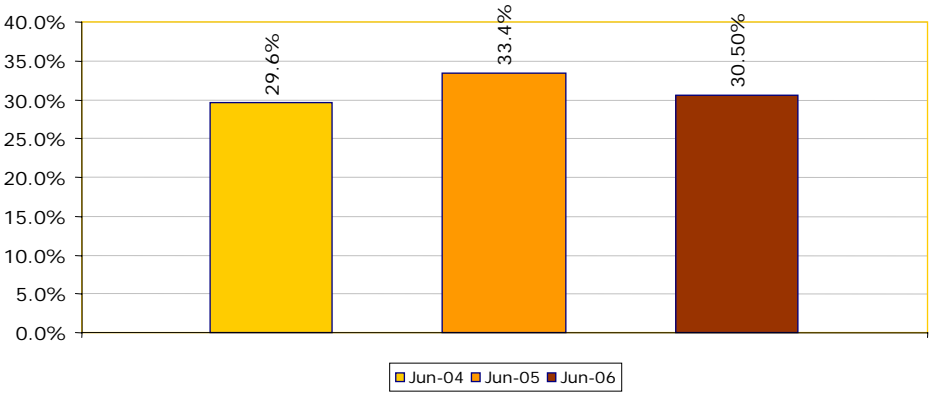
Provide stable, nurturing, permanent placements

How long do legally-free children remain in foster care?

Percent of Legally Free Youth Leaving Care
Within 12 Months of Parental Rights Termination



End of Fiscal Year Snapshots of Legally Free Children:
Percent of Legally-Free Children Waiting Over Two Years for Permanency



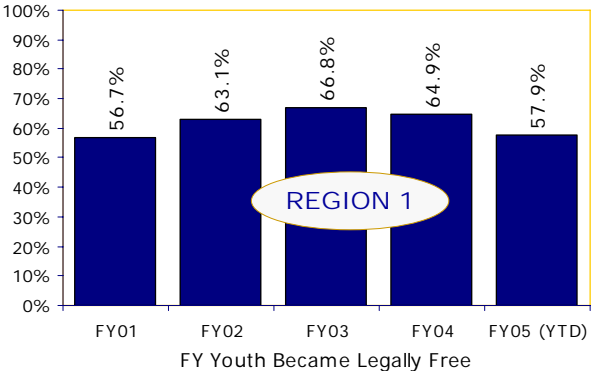
Analysis:

- This measure indicates how quickly recently legally-free children are able to leave foster care.
- 71.5% (975) of those becoming legally free during FY05 (1,363) have already left foster care.
- Prioritizing permanency for recently legally-free children can increase the number of waiting legally-free children:
 - State level snapshots of legally free children waiting more than 2 years for permanency illustrates this relationship: Permanency for children becoming legally-free during FY04 was accomplished more frequently within 1 year, and we experienced growth in the population of children who were legally-free for over 2 years at the end of FY04.
- Of the adoptions finalized during the 3rd quarter of FY06 (197):
 - 64% were accomplished within 12 months of becoming legally free.

Provide stable, nurturing, permanent placements

How long do legally-free children remain in foster care?

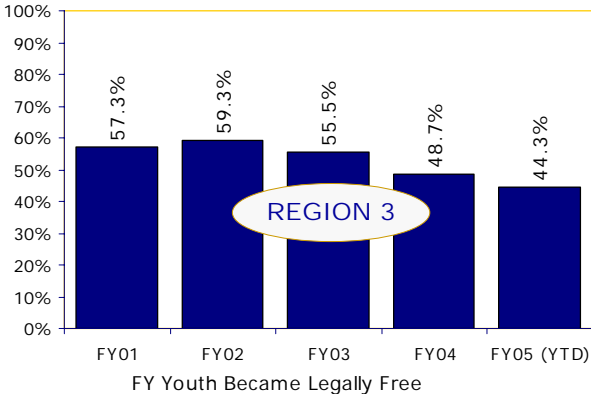
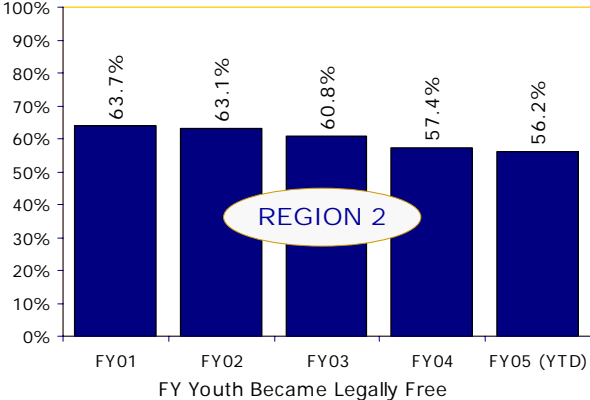
Percent of Legally Free Youth Leaving Foster Care Within 12 Months of Legally Free Status – Regions 1 through 4



% Legally-Free Within 18 Months of Placement

Region 1: 53.0%

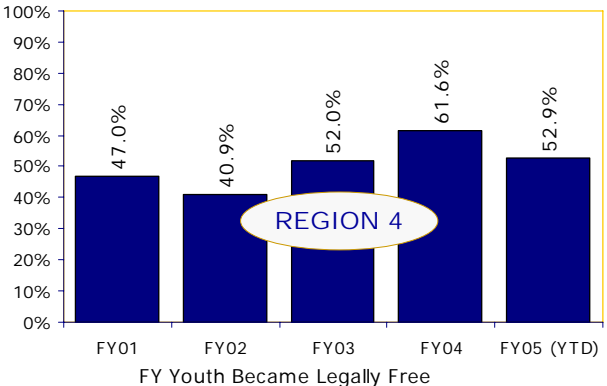
Region 2: 49.5%



% Legally-Free Within 18 Months of Placement

Region 3: 43.8%

Region 4: 53.4%



DATA NOTES

SOURCE: CAMIS data. Fiscal year cohorts of youth based on legally free (LF) date. Percent of youth with permanency = youth exiting w/in 12 months of LF date / all youth in LF cohort.

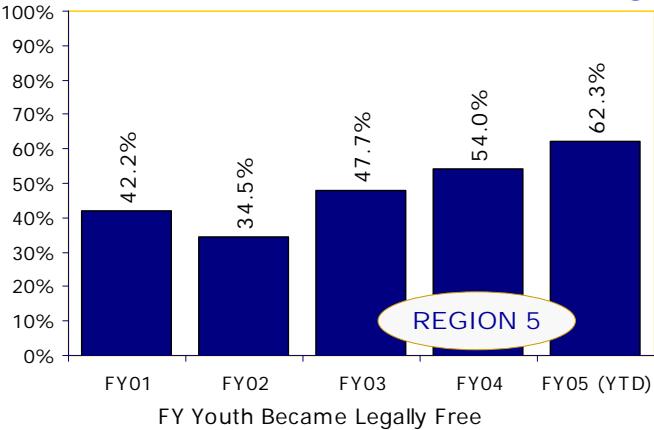
KEY

■ Youth who became legally free

Provide stable, nurturing, permanent placements

How long do legally-free children remain in foster care?

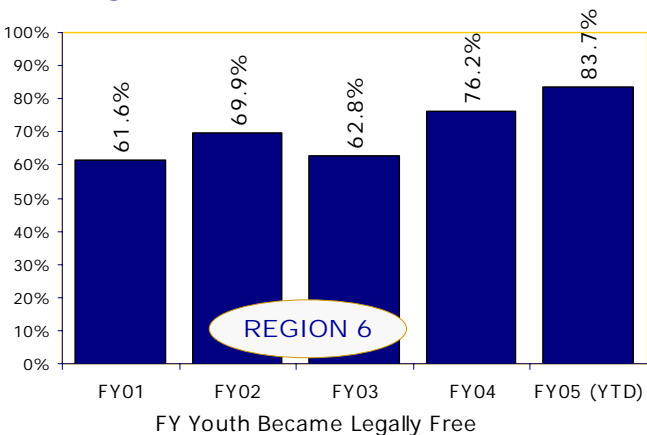
Percent of Legally Free Youth Leaving Foster Care Within 12 Months of Legally Free Status – Regions 5 and 6



% Legally-Free Within 18 Months of Placement

Region 5: 49.4%

Region 6: 54.7%



DATA NOTES

SOURCE: CAMIS data. Fiscal year cohorts of youth based on legally free (LF) date. Percent of youth with permanency = youth exiting w/in 12 months of LF date / all youth in LF cohort.

KEY

■ Youth who became legally free

Provide stable, nurturing, permanent placements

How can we increase the number of legally free children who have permanent families within 12 months?

Analysis

- Efforts to improve the timeliness of permanency in Region 3 include:
 - Management emphasis on early permanency planning.
 - Recent centralization of all adoptions under one manager.
 - Hiring staff experienced in timely and quality adoptions.
 - Teaming with a consultant to help the region collaborate with its communities to solve the foster parent shortage.
 - More early relative home studies to improve the safety and quality of placements, and to reduce moves and delays in permanency – made possible with the phase in of new FTEs.
- The statewide adoption recruitment contract has been revised and implemented effective July 1, 2006:
 - Performance goals and quarterly reports on performance have been included in the new contract..
 - Development of interactive spreadsheet for regional review of performance on permanency for legally-free youth completed 5/31/06.

| Actions | Who | Due Date |
|---|---|----------|
| Implement performance based adoption recruitment contracts. | Program and Practice Improvement Director | 7/31/06 |
| Identify options for statewide replication of successful practices. | Field Operations Director | 7/31/06 |
| Encourage use of case audit tool at Reasonable Efforts Symposium | Assistant Secretary / Justice Bridge | 10/31/06 |
| Implement revised permanency planning policy. | Program and Practice Improvement Director | 12/31/06 |

**DATA
NOTES**

CAMIS data: Fiscal year cohorts of youth based on legally free date. Placement episodes with youth who are legally free but in long-term foster care with a written agreement are excluded from the count of youth having a permanent family, due to data limitations. Percent of youth with permanency = youth with adoption or guardianship exits w/in 12 months of LF status / all youth in cohort with permanency outcomes or still in care without a permanency outcome